













DERM- Department-Level Scorecard

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Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Maintain or improve overall air quality (NU 4-2)						
 Percent of good to moderate air quality days	Mar 2007	100 %	98 %	100 %	98 %	
Improve soil, surface water, and groundwater quality (NU 3-1)						
 Percent of contaminated site rehabilitation documents reviewed within the required timeframe	Mar 2007	90 %	90 %	83 %	90 %	
 Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard	FY07 Q2	100 %	95 %	100 %	95 %	
Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard	FY07 Q2	67 %	n/a	67 %	n/a	
Protect, restore, or enhance environmentally endangered resources (NU 3-3)						
 Acres of environmentally endangered lands purchased	FY07 Q2	285	213	770	425	
Number of purchase offers made to land owners	FY07 Q2	15	n/a	65	n/a	
Reduce flooding (NU 6-1)						
 Community Rating System (CRS) Rating	FY07 Q2	5	5	5	5	
Reduce sanitary sewer system overflows (NU 3-1)						
Total number of overflows: accidental breaks and infrastructure failure	Mar 2007	11	n/a	57	n/a	
Increase the tree canopy (NU 5-1)						
Actual square feet of tree canopy restored as a result of permitting	Mar 2007	13,097	n/a	133,962	n/a	
 Number of trees distributed through the Adopt-a-Tree Program	Mar 2007	0	0	85	0	
Increase voluntary compliance with environmental regulations (NU 4-1)						
Percent of all DERM regulated facilities in compliance at routine inspection						
Increase public awareness of environmental resources and regulations (NU 4-1)						
 Number of "Baynanza" volunteers	FY07 Q3	6,230	6,000	6,230	6,000	
 Number of DERM website hits	Mar 2007	6,240	5,000	34,363	30,000	
 Number of environmental education events	Mar 2007	62	32	128	84	
Increase customer satisfaction						
Customer satisfaction survey data: percent excellent responses	Mar 2007	87 %	n/a	92 %	n/a	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Meet Budget Targets (DERM)						
 Revenue: Total (DERM)	FY07 Q2	\$15,596 K	\$33,032 K	\$103,221 K	\$66,064 K	
 Expen: Total (DERM)	FY07 Q2	\$14,722 K	\$33,032 K	\$30,870 K	\$66,064 K	
 Positions: Full-Time Filled (DERM)	FY07 Q2	470	519	n/a	n/a	
3.0 Internal						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
Operation Sortie: Improve plan review quality						

[Percent of plans reviewed perfectly: critical impact](#)

[Percent of plans reviewed perfectly: general](#)

[Increase the percentage of construction plan reviews completed within required turnaround times \(NU 1-2\)](#)

 DERM Percent of building plans reviewed within 4 to 8-days (residential and commercial respectively)	Mar 2007	99.0 %	97.0 %	98.6 %	97.0 %
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[Increase the percentage of DERM permits issued within required turnaround times \(ED 4-2\)](#)

 Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)	Mar 2007	100 %	95 %	98 %	95 %
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 Percent of Air Quality County operating permits issued within required timeframes (Air Division)	Mar 2007	100 %	90 %	99 %	90 %
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 Percent of tree permit applications reviewed within required turnaround times	Mar 2007	92 %	90 %	92 %	90 %
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[Percent of all DERM single-use permits issued within required turnaround times](#)

Percent of all DERM annual operating permits issued within required turnaround times	Mar 2007	n/a	90 %	n/a	n/a
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[Increase the percentage of inspections completed as scheduled for facilities that hold operating permits \(NU 4-2\)](#)

 Percent of priority drinking water facility inspections completed as scheduled	Mar 2007	100.0 %	95.0 %	100.0 %	95.0 %
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 Percent of Industrial Waste (IW-5) facility inspections completed as scheduled	Jan 2007	82.1 %	90.0 %	82.1 %	90.0 %
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[Reduce inspector response time to environmental complaints and emergencies \(NU 4-2\)](#)

 General Complaint Response: Percent Responded to within 48 hours (m)	Mar 2007	87.5 %	90.0 %	85.6 %	90.0 %
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Number of general complaint responses	Mar 2007	120	n/a	295	n/a
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Number of sanitary nuisances responses	Mar 2007	73	n/a	258	n/a
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 Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (m)	Mar 2007	94.5 %	92.0 %	93.7 %	92.0 %
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[Ensure Computer Services support](#)

 Computer system reliability	Mar 2007	0 outages /month	2 outages /month	1 outages /month	12 outages /month
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 Help Desk average response time	Mar 2007	1 Days	3 Days	6 Days	18 Days
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 Help Desk median response time	Mar 2007	1 Day	1 Day	6 Day	6 Day
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[Provide timely laboratory support for resource monitoring and enforcement activities \(NU 3-1\)](#)

 Complete 90% of enforcement sample analysis within 15 days	Mar 2007	100 %	90 %	98 %	85 %
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 Complete 90% of project samples within 20 days	Mar 2007	100 %	90 %	99 %	85 %
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4.0 Learning and Growth

|  ADD

[Increase technical training to staff \(NU 2-3\)](#)

 Total hours of training	Mar 2007	114	800	2391	2300
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[Reduce vacancy rates of key positions \(NU 2-3\)](#)

Pollution Control Inspector 1 vacancy rate	Mar 2007	8 %	n/a	8 %	n/a
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Biologist 1 vacancy rate	Mar 2007	0 %	n/a	13 %	n/a
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Biologist 2 vacancy rate	Mar 2007	19 %	n/a	8 %	n/a
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Hydrogeologist 2 vacancy rate	Mar 2007	36 %	n/a	22 %	n/a
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Engineer 2 vacancy rate	Mar 2007	17 %	n/a	11 %	n/a
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Initiatives >

Name	Start	Finish	Complete
Consolidate environmental inspection programs and permitting Budget: Timing:	10/1/2006	9/30/2007	75%
Comprehensive Everglades Restoration Plan (CERP) Budget: Timing:	10/1/2006	9/30/2007	20%
Beach Renourishment Budget: Timing:	10/1/2006	9/30/2007	
Secure funding for Miami River Dredging Project Budget: Timing:	1/1/2007	4/30/2009	
Operation Sortie: Plan Review Quality Budget: Timing:	12/20/2006	9/30/2007	20%
Implement the Environmental Enterprise Operating System (EEOS) Budget: Timing:	10/1/2006	9/30/2008	
Integrate the Department's Electronic Document Management Systems (EDMS) with more workgroups Budget: Timing:	10/1/2006	9/30/2008	50%
Conduct formal review of Chapter 24 MDCC (NU 4-3) Budget: Timing:	10/1/2004	9/30/2007	30%
Include comparative and competitive data in the analysis and reporting of department's performance results (DERM) Budget: Timing:	10/1/2006	9/30/2007	10%
Develop a systematic approach to identifying, managing, and sharing best practices within department (DERM) Budget: Timing:	10/1/2006	9/30/2007	
Develop a systematic approach to analyzing performance data for determining priorities and supporting strategic decision-making (DERM) Budget: Timing:	10/1/2006	9/30/2007	
Fully Implement performance measurement (using ASE) at every level, including front line employees (DERM) Budget: Timing:	10/1/2006	9/30/2007	90%
Develop a systematic, standardized approach to monitor and improve internal processes (DERM) Budget: Timing:	10/1/2006	9/30/2007	
Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data (DERM) Budget: Timing:	10/1/2006	9/30/2007	
Develop a systematic approach to collect/analyze customer complaint, satisfaction, and dissatisfaction data (DERM) Budget: Timing:	10/1/2006	9/30/2007	

Scorecard Details >

Exception Report	Owners	Monitors
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Scorecard Name: DERM- Department-Level Scorecard

[Gonzalez, Jose](#) [Espinosa, Carlos](#) [Almuina, Manny](#)
[Knowles, Amy](#) [Valdes, Dorian](#)

Description:

Parent Scorecards

[ACM Scorecard - Carlton, Roger](#)

Child Scorecards

[Water Resources Quality](#)
[Air Quality](#)
[Environmental Inspections and Enforcement Activities](#)
[Human Resource Focus](#)
[Environmentally Endangered Resources Monitoring, Preservation, and Enhancement](#)
[Sustainability and Green Government](#)
[Permitting Services: Construction Plan Review, Annual Operating Permits, and Single-Use Permits](#)
[Information Technology](#)
[Integration of Environmental Inspections and Operating Permits](#)

External Applications >

[Business Plan](#)

Attachments >

Title	Status	Check Out
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DERM- Department-Level Scorecard

Business Plan Report

Run Date: 4/30/2007

Customer Perspective

Objective Name

Owner(s)

Maintain or improve overall air quality (NU 4-2)

Carlos Espinosa Patrick Wong

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percent of good to moderate air quality days

Patrick Wong

The Air Quality Index (AQI) was developed by the EPA to provide accurate and easily understandable information to the community about daily air pollution levels and the associated health effects. The Index provides EPA with a uniform system of measuring pollution levels for the major air pollutants regulated under the Clean Air Act (CAA). Once the levels are measured, the AQI figures are reported in all metropolitan areas of the United States with populations exceeding 200,000. The AQI applies to five major pollutant NAAQS established under the CAA: particulate matter, sulfur dioxide, carbon monoxide, nitrogen dioxide and ground-level ozone. The top 2-ratings are: "Good" The AQI value for your community is between 0 and 50. Air quality is considered satisfactory and air pollution poses little or no risk. "Moderate" The AQI for your community is between 51 and 100. Air quality is acceptable; however, for some pollutants there may be a moderate health concern for a very small number of individuals. For example, people who are unusually sensitive to ozone may experience respiratory symptoms.

Performance

Ind	Actual	Goal	Variance	Date
	100 %	98 %	2 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Percent of good quality air days	94 %	n/a	Mar 2007
	Percent of moderate quality air days	6 %	n/a	Mar 2007



Objective Name

Owner(s)

Protect, restore, or enhance environmentally endangered resources (NU 3-3)

Carlos Espinosa Susan Markley Emilie Young

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Acres of environmentally endangered lands purchased

Carlos Espinosa Emilie Young

The EEL Program was established in 1990 through a countywide referendum which approved a two-year tax increase to acquire, restore, and maintain environmentally endangered lands. In 2004, and additional \$40 million was approved for EEL projects as part of the Building Better Communities Bond. As of Dec. 2006, EEL and its partners had acquired 17,636 acres of land. In addition 2,729 acres of park natural areas have been designated as EEL sites. In total the EEL Program funds active management of 20,365 acres of natural areas.

Performance

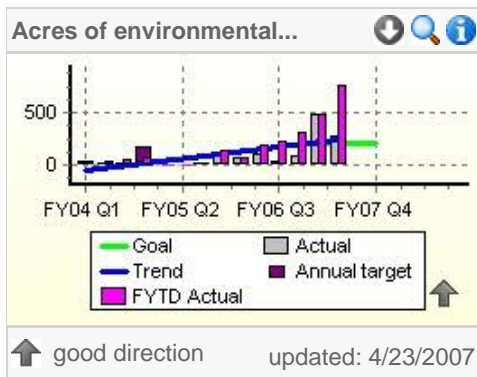
Ind	Actual	Goal	Variance	Date
▲	285	213	73	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Number of purchase offers made to land owners

Emilie Young

Performance

Ind	Actual	Goal	Variance	Date
	15	n/a	n/a	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Improve soil, surface water, and groundwater quality (NU 3-1)

Carlos Espinosa Susan Markley Wilbur Mayorga

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

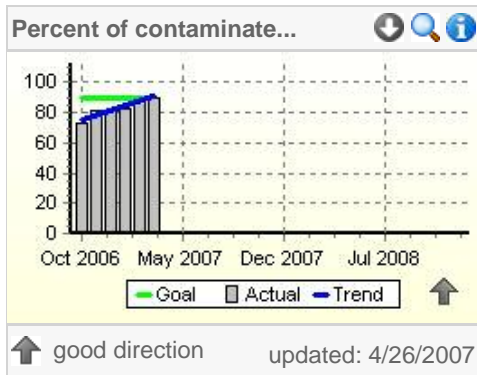
Percent of contaminated site rehabilitation documents reviewed within the required timeframe

Wilbur Mayorga

This measure represents the percent of documents reviewed by the DERM (submitted by the responsible party to address the contamination documented at the site) within the established timeframe of 60 days or less. The tracking of the response time allows the DERM to ensure compliance with Florida Department of Environmental Protection (FDEP) contract and delegated programs and compliance with state and county law. It is tracked by the DERM computer system and updated every time a new site rehabilitation task occurs (e.g., submittal of assessment or remedial documents, source removals reports, DERM response, etc.). Periodic reports are run to provide the information to management and staff.

Performance

Ind	Actual	Goal	Variance	Date
■	90 %	90 %	(0) %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of documents to be reviewed	158	n/a	Mar 2007
	Number of rehabilitation documents reviewed	142	n/a	Mar 2007

Measure**Owner(s)**

Biscayne Bay surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard

Steve Blair Susan Markley

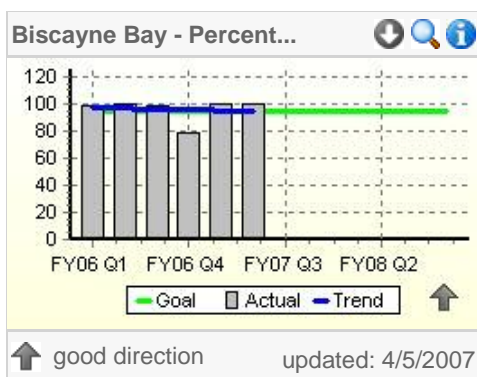
As part of a comprehensive long-term surface water quality monitoring program, samples from approximately 90 locations in Biscayne Bay are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 milliliters). The open waters of Biscayne Bay are designated as Outstanding Florida Waters and rarely exhibit concentrations of bacteria that exceed any established standards. These excellent characteristics should be maintained, and therefore, the target for this measure is 95% or greater levels of compliance with the County standard. It should be noted that several weeks may be required to receive analytical results and perform quality assurance review. Therefore, the reporting of the measure for a particular quarter may be delayed until the following month.

Performance

Ind	Actual	Goal	Variance	Date
	100 %	95 %	5 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Miami River surface water quality: percent of samples for bacterial indicator of sewage in compliance with County standard

Steve Blair Susan Markley

As part of a comprehensive long-term surface water quality monitoring program, water samples from approximately 7 locations in the Miami River are collected each month and tested for coliform bacteria, an indicator of sewage pollution. Standards have been established for various bacterial indicators to determine levels safe for human recreational uses involving water contact, such as swimming or fishing. Bacteria concentrations may be related to illegal discharges, human uses, other natural sources, or physical factors such as salinity or temperature. The reported measure reflects percent of all samples for the quarter with total coliform bacteria concentrations that meet the County standards for total coliform (1,000 organisms or less per 100 milliliters). The Miami River has historically experienced high-volume overflows or spills of sewage, as well as chronic contamination related to improper or illegal discharges of sewage to the ground or drainage infrastructure. Recent improvements in the sanitary sewer transmission system have reduced discharges and the concentration of coliform bacteria; however, many samples still exceed County standards. Furthermore, bacteria concentrations vary dramatically depending on weather, tide, salinity and temperature. Rather than a single, short-term target for compliance, goals are for concentrations of bacteria to decrease over the long term, so that percentage of samples meeting the County standard will remain stable or improve. It should be noted that several weeks or more may be required to receive results and perform quality assurance screens. Therefore, entry of data for a particular quarter may be delayed until next month.

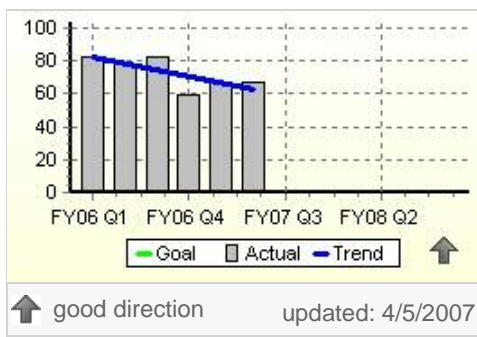
Performance

Ind	Actual	Goal	Variance	Date
	67 %	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Increase the tree canopy (NU 5-1)

Julio Calle Carlos Espinosa Dorian Valdes

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Actual square feet of tree canopy restored as a result of permitting

Donna Gordon Gary Service

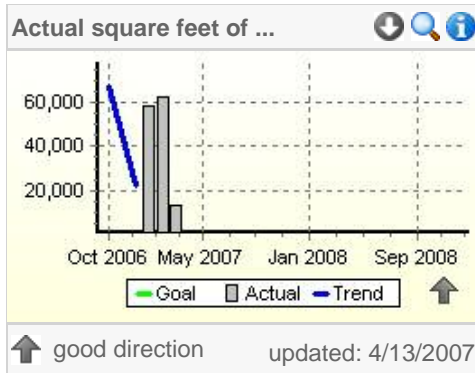
This is tree canopy that is field-verified by DERM Biologists one year after issuing a Tree Permit that requires mitigation.

Performance

Ind	Actual	Goal	Variance	Date
	13,097	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Number of trees distributed through the Adopt-a-Tree Program


Julio Calle

A 1996 tree cover analysis by the non-profit group - American Forests - showed that Miami-Dade's urban areas averaged only 10% tree cover. The Adopt-a-Tree program resulted from the input of community groups, agricultural interests, and government agencies seeking to heal from this loss. The program is working to foster a heightened awareness of the value of shade trees here in Miami-Dade County. The program is designed to help bolster the condition of our community's tree canopy. Therefore, the trees selected for "adoption" are ones that make good shade trees in their adulthood. The program provides both native "ornamental" shade trees and a variety of non-citrus fruit trees. The Adopt-A-Tree program provides free trees to property owners as a way to increase the tree canopy and beautify neighborhoods. Residents may 'adopt' two free trees per year at one of several events held throughout the County.

Performance

Ind	Actual	Goal	Variance	Date
	0	0	0	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of trees distributed through the Adopt-a-Tree Program (old frequency)	100	2,500	FY07 Q1

Objective Name	Owner(s)
Increase voluntary compliance with environmental regulations (NU 4-1)	Jose Gonzalez Joe Stilwell

Initiatives Linked To Objective	Owner(s)
Conduct formal review of Chapter 24 MDCC (NU 4-3)	Joe Stilwell

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Percent of all DERM regulated facilities in compliance at routine inspection	Carlos Espinosa Jose Gonzalez Dorian Valdes
This department-wide effort is in development. This measure is intended to show a comparison of different permit (industry) types through examining the percentage of facilities that are in compliance with permit conditions. The data is derived from inspector reporting.	

Performance				
Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Objective Name**Owner(s)**

Reduce flooding (NU 6-1)

Carlos Espinosa Dorian Valdes

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Community Rating System (CRS) Rating

Marina Blanco-Pape Dorian Valdes

The County has achieved an excellent rating of 5 for the improvements made to our water management infrastructure. This has translated to \$17.5 million in flood insurance savings for residents. There are internal efficiencies that must be achieved to maintain this rating (located on the child scorecard)

Performance

Ind	Actual	Goal	Variance	Date
	5	5	0	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Increase public awareness of environmental resources and regulations (NU 4-1)

Julio Calle Carlos Espinosa

Initiatives Linked To Objective**Owner(s)**

Enhance and update DERM's website

Julio Calle

GrandParent Objectives

Use consistent, fair and effective means to achieve code compliance

Parent Objectives

(NU4.1) Resident and business voluntary compliance with county codes (priority outcome)

Measure**Owner(s)**

Number of "Baynanza" volunteers

Julio Calle Herb Balfour

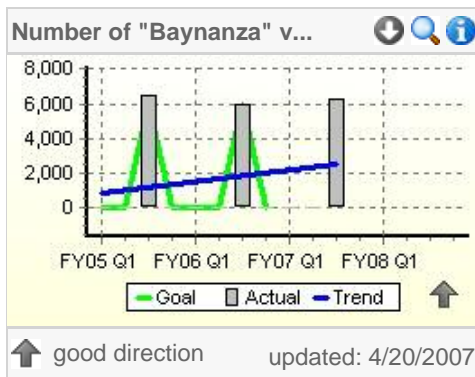
Number of Biscayne Bay cleanup volunteers

Performance

Ind	Actual	Goal	Variance	Date
▲	6,230	6,000	230	6/30/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Number of DERM website hits	Julio Calle

Performance				
Ind	Actual	Goal	Variance	Date
▲	6,240	5,000	1,240	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Number of environmental education events	Julio Calle

This measure illustrates environmental outreach in the form of presentations and participation in events (DERM sponsored events, CBO sponsored events, and requested speaking engagements).

Performance				
Ind	Actual	Goal	Variance	Date
▲	62	32	30	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Number of DERM public education events (old frequency)	14	12	FY07 Q1



Objective Name	Owner(s)
Reduce sanitary sewer system overflows (NU 3-1)	Carlos Espinosa Carlos Hernandez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Total number of overflows: accidental breaks and infrastructure failure	Carlos Hernandez

DERM helps reduce overflows through the issuance of operating permits for wastewater facilities. Facilities must comply with operating standards, monthly reporting requirements, and inspections. DERM inspectors respond to overflow events and require timely corrective action through enforcement.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	11	n/a	n/a	3/31/2007		



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Number of overflows caused by accident	5	n/a	Mar 2007
	Number of overflows caused by infrastructure failure	6	n/a	Mar 2007

Objective Name	Owner(s)
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Increase customer satisfaction	Carlos Espinosa Carlos Hernandez
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Customer satisfaction survey data: percent excellent responses	Carlos Hernandez Amy Knowles
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These survey results are from customers at the West Dade Permitting and Inspection Center.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
	87 %	n/a	n/a	3/31/2007

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (DERM)

Manny Almuina Carlos Espinosa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Revenue: Total (DERM)

Carlos Espinosa Manny Almuina

Total revenue in \$1,000s (from FAMIS)

Performance

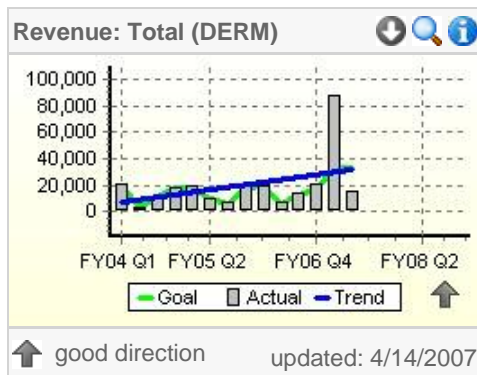
Ind	Actual	Goal	Variance	Date
☑	\$15,596 K	\$33,032 K	\$(17,436) K	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

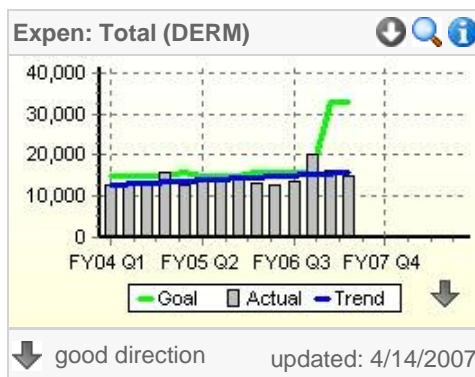
Expen: Total (DERM)

Carlos Espinosa Manny Almuina Herb Balfour

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$14,722 K	\$33,032 K	\$18,310 K	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Expen: Personnel (DERM)	\$9,191	\$10,731	FY07 Q2
▲	Expen: Other Operating (DERM)	\$2,414	\$5,082	FY07 Q2
▲	Expen: Capital (DERM)	\$359	\$1,005	FY07 Q2

Measure
Owner(s)

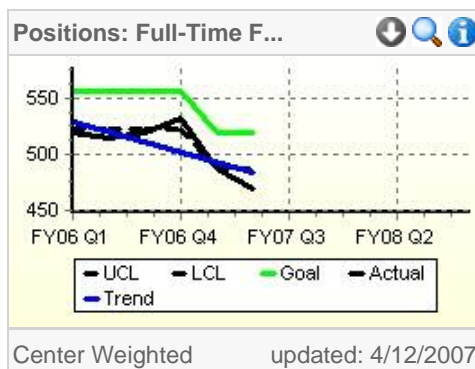
Positions: Full-Time Filled (DERM)

Manny Almuina Carlos Espinosa

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
☑	470	519	(49)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Internal Perspective


Objective Name	Owner(s)
Ensure Computer Services support	Carlos Espinosa Oscar Gamito

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

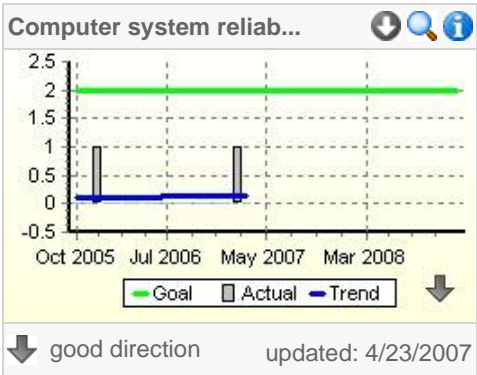
Measure	Owner(s)
Computer system reliability	Oscar Gamito

A significant outage is defined as the lack of availability of an IT system that affects more than 25% of the DERM staff for more than 3 duty day hours that is not the result of an external dependency and is not a planned outage for maintenance.

Performance				
Ind	Actual	Goal	Variance	Date
	0 outages /month	2 outages /month	2 outages /month	3/31/2007

Initiatives Linked To Measure	Owner(s)
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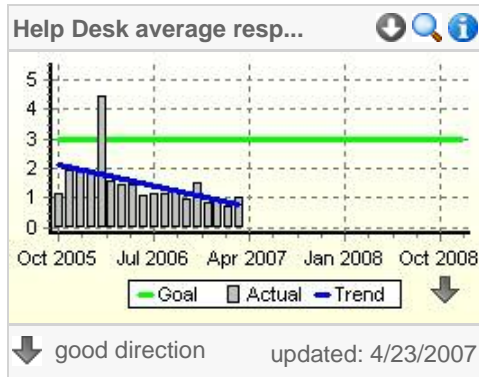
Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Help Desk average response time	Oscar Gamito

Performance

Ind	Actual	Goal	Variance	Date
▲	1 Days	3 Days	2 Days	3/31/2007



Initiatives Linked To Measure

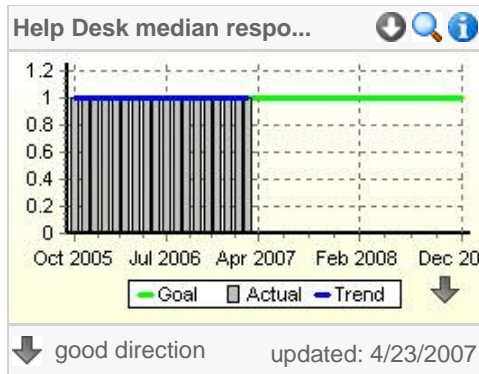
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Help Desk median response time	Oscar Gamito

Performance

Ind	Actual	Goal	Variance	Date
▲	1 Day	1 Day	0 Day	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Provide timely laboratory support for resource monitoring and enforcement activities (NU 3-1)

Jana Bares Susan Markley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Complete 90% of enforcement sample analysis within 15 days

Jana Bares Susan Markley

Performance

Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Complete 90% of project samples within 20 days

Jana Bares Susan Markley

Performance

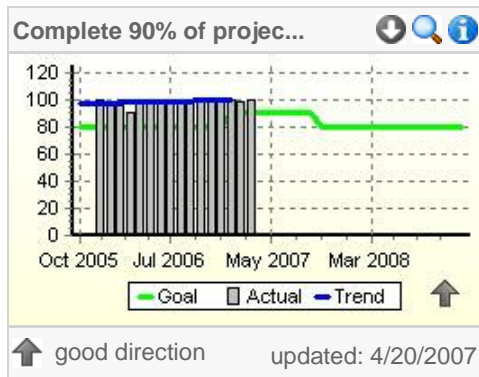
Ind	Actual	Goal	Variance	Date
	100 %	90 %	10 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Increase the percentage of construction plan reviews completed within required turnaround times
(NU 1-2)

Carlos Espinosa Jose Gonzalez
Carlos Hernandez

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

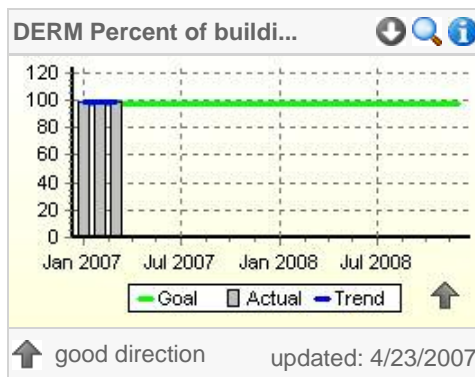
DERM Percent of building plans reviewed within 4 to 8-days
(residential and commercial respectively)


Carlos Hernandez

DERM is a review department in the County's land use and permitting process. DERM reviews environmental items of County, State, and Federal concern, such as tree protection, businesses that store, handle, or generate hazardous waste, storage tanks, contaminated sites, stormwater management, air quality protection, drinking water protection, water and sewer extensions, and habitat impact. The turnaround time is measured by the Building Department. Internal turnaround times (the Child Measures) are measured by internal tracking systems.

Performance

Ind	Actual	Goal	Variance	Date
	99.0 %	97.0 %	2.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of building plans reviewed (OPRS)	1,777	n/a	Feb 2007
	Number of building plans reviewed on time (OPRS)	1,762	n/a	Feb 2007
	Air Division: Percent of building plan reviews completed within 2-days	100 %	n/a	Mar 2007
	Environmental Resources Regulation Division: Percent of building plans reviewed within 24-hours	n/a	n/a	
	Pollution Control Division: Percent of building plans reviewed within 24 hours	n/a	n/a	Mar 2007
	DERM Percent of building permit plans reviewed within 4 to 8 days (former quarterly reporting frequency)	98 %	97 %	FY07 Q1

Objective Name**Owner(s)**

Increase the percentage of DERM permits issued within required turnaround times (ED 4-2)

Carlos Espinosa Lee Hefty

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)

Lee Hefty

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	95 %	5 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Percent of Air Quality County operating permits issued within required timeframes (Air Division)

Patrick Wong

County permitted sources are sources that may emit the following air pollutants: Particulate Matter (PM) Sulfur Dioxide (SO₂) Nitrogen Oxides (NO_x) Carbon Monoxide (CO) Volatile organic compounds (VOCs) Lead Hazardous Air pollutants (HAPs) Typical sources include automobile refinishing and woodworking facilities. Depending on the amount of emissions, these sources may also require a state air permit. - There is currently no field in PEN that allows this type of query. Therefore, this measure will be evaluated by referring to an internal program spreadsheet.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	90 %	10 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of all County operating permits issued within required timeframes (Air Division)	29	n/a	Mar 2007
	Number of all County permits issued (Air Division)	29	n/a	Mar 2007
▲	Percent Air Facility Operating Permits (AP)	100 %	90 %	Mar 2007
▲	Percent Chloroflourocarbon Permits (APCF)	100 %	90 %	Mar 2007
▲	Percent Construction Air Operating Permits	100 %	90 %	Mar 2007
▲	Percent Air Vapor Recovery Permits	100 %	90 %	Mar 2007

Measure**Owner(s)**

Percent of tree permit applications reviewed within required turnaround times

Donna Gordon Gary Service

Performance

Ind	Actual	Goal	Variance	Date
▲	92 %	90 %	2 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of tree permits reviewed within 30 days	78	n/a	Mar 2007
	Number of tree permits that were reviewed and responded to	85	n/a	Mar 2007

Measure	Owner(s)
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Percent of all DERM single-use permits issued within required turnaround times

Jose Gonzalez Dorian Valdes

As with operating permits, this is a high level view of these various permit types and our efficiency in issuing them. This measure is in development to ensure that all permit data is reported from different programs.

Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Percent of Class IV Wetlands permit applications provided with completeness response within required turnaround times (Environmental Resources Regulation Division)	100 %	95 %	Mar 2007
▲	Percent of tree permit applications reviewed within required turnaround times	92 %	90 %	Mar 2007

Measure	Owner(s)
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Percent of all DERM annual operating permits issued within required turnaround times

Carlos Espinosa Jose Gonzalez Dorian Valdes

This measure is in development and represents a high-level view of how we are performing this service. DERM issues a multitude of local, state, and federal permits; ranging from simple to extremely complex. Child measures will enable the 'drill down' to review and compare different permit types.

Performance

Ind	Actual	Goal	Variance	Date
	n/a	90 %	n/a	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Percent of Industrial Waste Facility Operating Permits issued on time (Pollution Regulation and Enforcement Division)	n/a	n/a	
▲	Percent of Air Quality County operating permits issued within required timeframes (Air Division)	100 %	90 %	Mar 2007
	Percent of Grease Discharge Operating (GDO) Permits issued on time (Pollution Regulation and Enforcement Division)	n/a	n/a	

Objective Name**Owner(s)**

Increase the percentage of inspections completed as scheduled for facilities that hold operating permits (NU 4-2)

Jose Gonzalez Joe Stilwell
Dorian Valdes

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

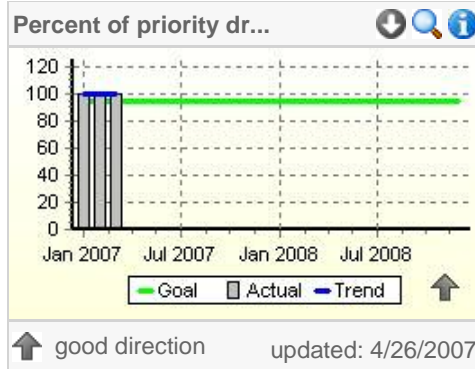
Percent of priority drinking water facility inspections completed as scheduled


Roy Patrick Joe Stilwell

DERM monitors drinking water quality at these high-priority sites along with the Department of Health and the Water and Sewer Department. Inspections, samples, and approval of infrastructure construction all contribute to this effort.

Performance

Ind	Actual	Goal	Variance	Date
	100.0 %	95.0 %	5.0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of priority drinking water facility inspections completed	29	n/a	Mar 2007
	Number of priority drinking water facility inspections scheduled	29	n/a	Mar 2007
	Percent of drinking water facility inspections completed on schedule (old frequency)	124 %	95 %	FY07 Q2

Measure
Owner(s)

Percent of Industrial Waste (IW-5) facility inspections completed as scheduled

Roberto Abrahante

Industrial Waste facilities store, use or generate hazardous materials. These facilities require operating permits from DERM as specified in Chapter 24 Environmental Protection Code of Miami-Dade County. Routine inspections are conducted by environmental professionals to ensure compliance with environmental protection regulations. Please note that there is a potential lag time of reporting into ASE due to the report writing and review timeframe.

Performance

Ind	Actual	Goal	Variance	Date
✓	82.1 %	90.0 %	(7.9) %	1/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of Industrial Waste Facility inspections completed	435	n/a	Jan 2007
	Number of Industrial Waste Facility inspections scheduled	530	n/a	Apr 2007
■	Percent of Industrial Waste Facility (IW-5) inspections completed on schedule (old frequency)	89 %	90 %	FY07 Q1

Objective Name

Owner(s)

Reduce inspector response time to environmental complaints and emergencies (NU 4-2)

Carlos Espinosa Jose Gonzalez Joe Stilwell

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

General Complaint Response: Percent Responded to within 48 hours (m)

Joe Stilwell

Performance

Ind	Actual	Goal	Variance	Date
■	87.5 %	90.0 %	(2.5) %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of general complaint responses	120	n/a	Mar 2007
	Number of general complaints responded to within 48 hours	105	n/a	Mar 2007
■	General Complaint Response (DERM): Percent of General Complaints Responded to within 48 hours (old frequency)	87 %	90 %	FY07 Q1

Measure	Owner(s)
Number of general complaint responses	Joe Stilwell

Performance

Ind	Actual	Goal	Variance	Date
	120	n/a	n/a	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of general environmental complaints (old frequency)	768	n/a	FY07 Q1

Measure	Owner(s)
Number of sanitary nuisances responses	Joe Stilwell

Performance

Ind	Actual	Goal	Variance	Date
	73	n/a	n/a	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure


Ind	Name	Actual	Goal	Date
	Number of sanitary nuisance complaints (old frequency)	232	n/a	FY07 Q1

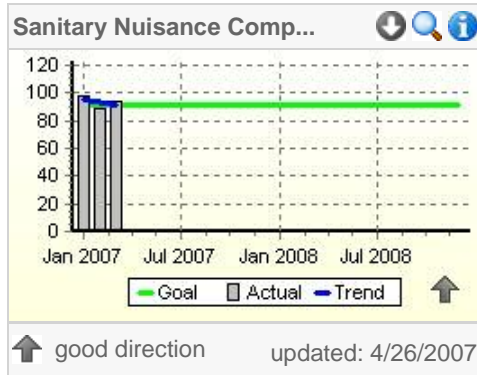
Measure
Owner(s)


Sanitary Nuisance Complaint Response: Percent Responded to within 24 hours (m)

Joe Stilwell

Performance

Ind	Actual	Goal	Variance	Date
	94.5 %	92.0 %	2.5 %	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Number of sanitary nuisances responses	73	n/a	Mar 2007
	Number of sanitary nuisances responded to within 24-hours	69	n/a	Mar 2007
	Nuisance Complaint Response: Percent of Sanitary Nuisance Complaints responded to within 24 hours (old frequency)	85 %	92 %	FY07 Q1

Objective Name	Owner(s)
Operation Sortie: Improve plan review quality	Carlos Hernandez Amy Knowles

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Percent of plans reviewed perfectly: critical impact	Carlos Hernandez Amy Knowles

Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	QC results for core plan reviews: critical impact	n/a	n/a	
	QC results for specialty plan reviews: critical impact	n/a	n/a	

Measure
Owner(s)

Percent of plans reviewed perfectly: general

Carlos Hernandez Amy Knowles

Performance

Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	QC results for core plan reviews: general	n/a	n/a	
	QC results for specialty reviews: general	n/a	n/a	

Learning and Growth Perspective

Objective Name	Owner(s)
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Increase technical training to staff (NU 2-3)	Amie Davis Carlos Espinosa Marcia Melendez
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Total hours of training	Amie Davis Marcia Melendez
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DERM training includes program-specific, safety and county-required training. Each section conducts both in-house and external training specific to an employee's job duties so that job duties are performed safely and efficiently. Safety training is conducted both departmental-wide and within each program. Each employee completes a core-course of safety training as a new-hire. Some of the safety training requires annual refreshers by the employee. County-wide, required training is usually scheduled by the Offices of Administrative Services, Computer Services and Safety & Training.

Performance

Ind	Actual	Goal	Variance	Date
☑	114	800	(687)	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Program-specific training	110	n/a	Mar 2007
	Safety training	0	n/a	Mar 2007
	County required training	4	n/a	Mar 2007
☑	Hours of training (old frequency)	636	1,000	FY07 Q1
☑	Annual hours of training provided per person (old measure)	6	5	FY06 Q4

Objective Name**Owner(s)**

Reduce vacancy rates of key positions (NU 2-3)

Carlos Espinosa Marcia Melendez

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Pollution Control Inspector 1 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

Performance

Ind	Actual	Goal	Variance	Date
	8 %	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Biologist 1 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

Performance

Ind	Actual	Goal	Variance	Date
	0 %	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Biologist 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

Performance

Ind	Actual	Goal	Variance	Date
	19 %	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Hydrogeologist 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

This position is critical for the review of contaminated site rehabilitation documents.

Performance

Ind	Actual	Goal	Variance	Date
	36 %	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Engineer 2 vacancy rate

Nick Hernandez Lora Lamont-Bailey Marcia Melendez

Performance

Ind	Actual	Goal	Variance	Date
	17 %	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Consolidate environmental inspection programs and permitting	1/1/2007	In Progress	75%	n/a		Jose Gonzalez Joe Stilwell
Comprehensive Everglades Restoration Plan (CERP)	1/1/2007	In Progress	20%	n/a		Marina Blanco-Pape Susan Markley Dorian Valdes
Beach Renourishment	4/1/2007	In Progress	n/a	n/a	n/a	Marina Blanco-Pape Dorian Valdes
Secure funding for Miami River Dredging Project	4/1/2007	In Progress	n/a	n/a	n/a	Marina Blanco-Pape Dorian Valdes
Operation Sortie: Plan Review Quality	12/1/2006	In Progress	20%	n/a		Amy Knowles
Implement the Environmental Enterprise Operating System (EEOS)	4/1/2007	In Progress	n/a	n/a	n/a	Oscar Gamito
Integrate the Department's Electronic Document Management Systems (EDMS) with more workgroups	1/1/2007	In Progress	50%		n/a	Chris Caporale Jose Gonzalez
Conduct formal review of Chapter 24 MDCC (NU 4-3)	1/1/2007	In Progress	30%	n/a		Joe Stilwell
Include comparative and competitive data in the analysis and reporting of department's performance results (DERM)	10/1/2006	In Progress	10%	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Develop a systematic approach to identifying, managing, and sharing best practices within department (DERM)	10/1/2006	In Progress	n/a	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Develop a systematic approach to analyzing performance data for determining priorities and supporting strategic decision-making (DERM)	10/1/2006	In Progress	n/a	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Fully Implement performance measurement (using ASE) at every level, including front line employees (DERM)	10/1/2006	In Progress	90%	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Develop a systematic, standardized approach to monitor and improve internal processes (DERM)	10/1/2006	In Progress	n/a	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data (DERM)	10/1/2006	In Progress	n/a	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes
Develop a systematic approach to collect/analyze customer complaint, satisfaction, and dissatisfaction data (DERM)	10/1/2006	In Progress	n/a	n/a		Ray Baker Carlos Espinosa Jose Gonzalez Dorian Valdes